Manitoba Department of Housing
and Community Development

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

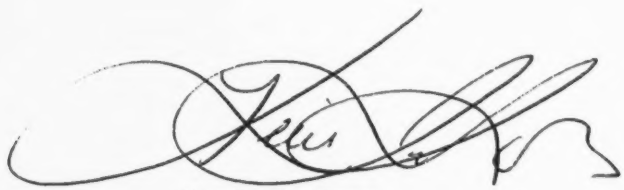
2010-2011 DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Housing and Community Development as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide additional information to the members of the Legislature in their review of information on the Department contained in the Printed Estimates of Expenditure for the fiscal year ending March 31, 2011.

Commencing in the 2010/11 fiscal year, Human Resource Services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to Human Resource Services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

The contents of this supplement have been organized into four parts. The first gives an overview of the 2010/11 financial requirements of the Department of Housing and Community Development. The second part provides a detailed analysis of programs, including details of staffing and expenditure requirements. The information in part two is organized on the basis of Main and Sub-Appropriations, in order to provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document in the fourth part.



Kerri Irvin-Ross
Minister of Housing and Community Development

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

GENERAL INFORMATION

MINISTER

HONOURABLE KERRI IRVIN-ROSS

DEPUTY MINISTER

JOY CRAMER

HISTORICAL BACKGROUND

The newly-created Department of Housing and Community Development was established by Order In Council No. 348/2009 on November 3, 2009.

By merging the traditional housing functions with community development initiatives and programs that were formerly branches within other areas of Government, the Department will be re-focussing efforts to create stronger communities through housing solutions.

ROLE AND MISSION

Housing and Community Development contributes to the general well-being of Manitoba communities by providing for the development, management and administration of housing and community development programs that contribute to the health, social and economic well-being of all Manitobans.

Community and Cooperative Development assists non-profit and voluntary community groups and cooperatives to enhance their communities through funding assistance for projects and initiatives. Programs include the Community Places Program, Neighbourhoods Alive!, and Cooperative Development Services.

The Department is responsible for a comprehensive range of housing services and financial assistance programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations and community-based groups

The overall responsibilities of the Minister and the Department include:

- providing policy direction on matters relating to housing and community development;
- providing financial and administrative support for the development, delivery and management of housing and community development programs and operations;
- assisting Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- providing respectful and appropriate delivery of programs and services.

The Department is made up of four operating Divisions as outlined on the organization chart on page 7. A description of each of these Divisions is included in Part II.

The Department's programs and services are budgeted under four main appropriations: Administration; Housing; Community Development and Costs Related to Capital Assets.

Goals

- To sustain the existing social and affordable housing stock.
- To address the affordability and the supply of quality affordable housing.
- To develop a continuum of housing options for all Manitobans.
- To improve the quality, efficiency and accessibility of the services provided by the Department.
- To increase community capacity and opportunities for community involvement.
- To support community and economic development initiatives that build healthy communities.

Guiding Principles

- **Housing and community development issues are interrelated with health, social, education and economic issues**. Housing is an essential component of the social, health and economic well-being of individuals and for the development of sustainable communities. Consideration of the broader impact of housing on people will maximize the impacts of housing investments and positive outcomes.
- **Promote efficiency and effectiveness of resources.** Maximize the use of resources by coordinating housing programs and services with other public policy areas.
- **Housing and healthy communities are a shared responsibility.** Individuals, communities, the housing industry and all levels of government are responsible for positive housing outcomes and healthy communities.
- **Partnerships strengthen our communities and the housing environment.** Federal, provincial and territorial governments, community groups, Aboriginal organizations, citizens and the private sector work together to improve housing conditions in Manitoba.
- **Increase independence and self-reliance.** Provincial housing and community development initiatives help local people meet local needs and priorities, and support the development of individual and community capacity.
- **Housing and community development activities strive to promote social inclusion.** Programs and services should support economic and social independence, personal accountability, and individual choice.
- **Strong communities include a range of housing options and community development activities that promote social and economic development.** A variety of programs, tools and activities are necessary in order to successfully respond to the changing circumstances of households and communities.
- **Support the effective functioning of the housing market.** All levels of government, the private sector and citizens have a shared responsibility to support the effective functioning of the housing market.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING AND COMMUNITY DEVELOPMENT

	CONTINUING CONSOLIDATION CHAPTER	
The Cooperative Associations Loans and Loans Guarantee Act	C	220
The Cooperative Promotion Trust Act	C	224
The Elderly and Infirm Persons' Housing Act [with respect to elderly persons' housing units as defined in the Act]	E	20
The Housing and Renewal Corporation Act [except clause 44(k) and The Manitoba Shelter Benefit Regulation (M.R. 148/2006)]	H	160

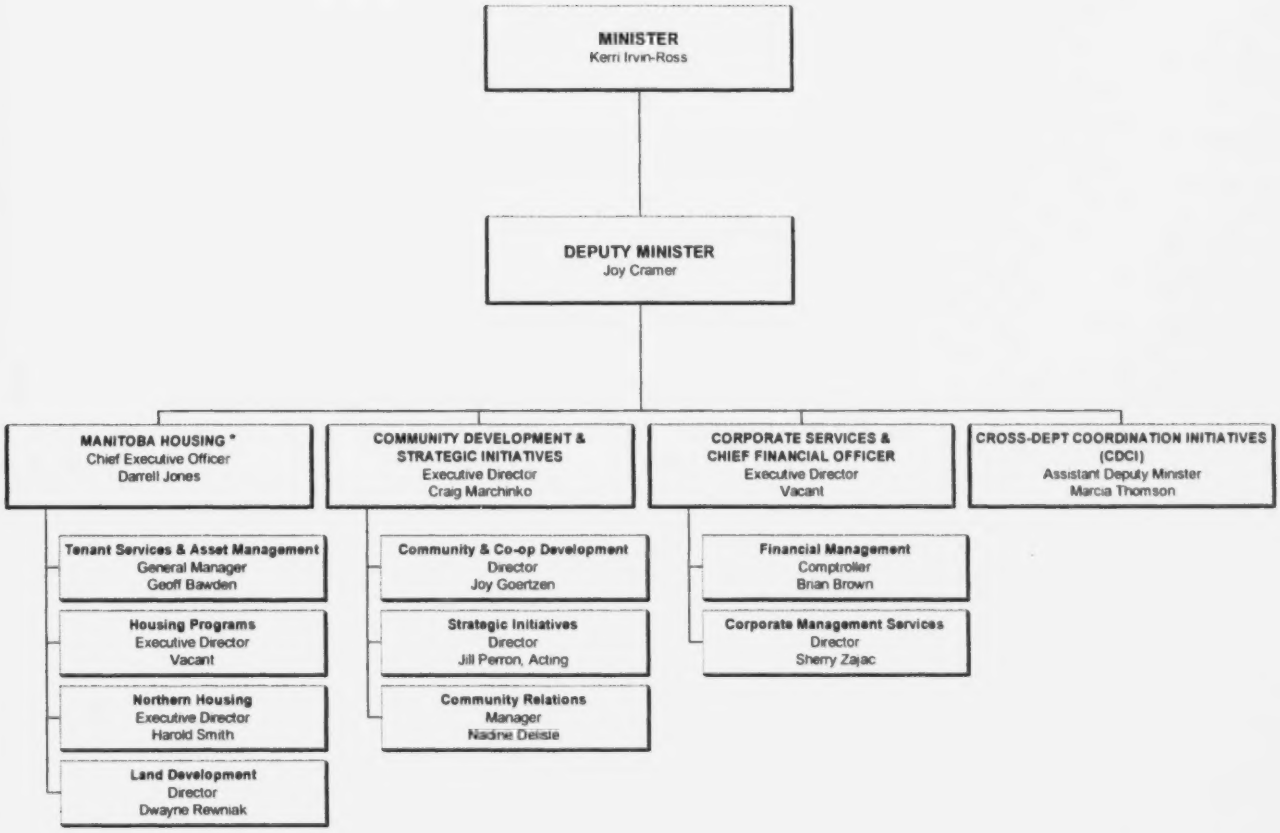
As per Schedule "M", Order-In-Council 350/2009

SCHEDULE 2

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATION CHART

March, 2010



*The Manitoba Housing and Renewal Corporation

SCHEDULE 3

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2010/11 $ (000s)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $ (000s)
1. Administration	**1,259**	1.0	1,247
2. Housing	**57,541**	13.7	50,586
3. Community Development	**13,375**	0.9	13,259
4. Costs Related to Capital Assets	**170**	0.0	170
TOTAL OPERATING APPROPRIATIONS	**72,345**	10.9	65,262

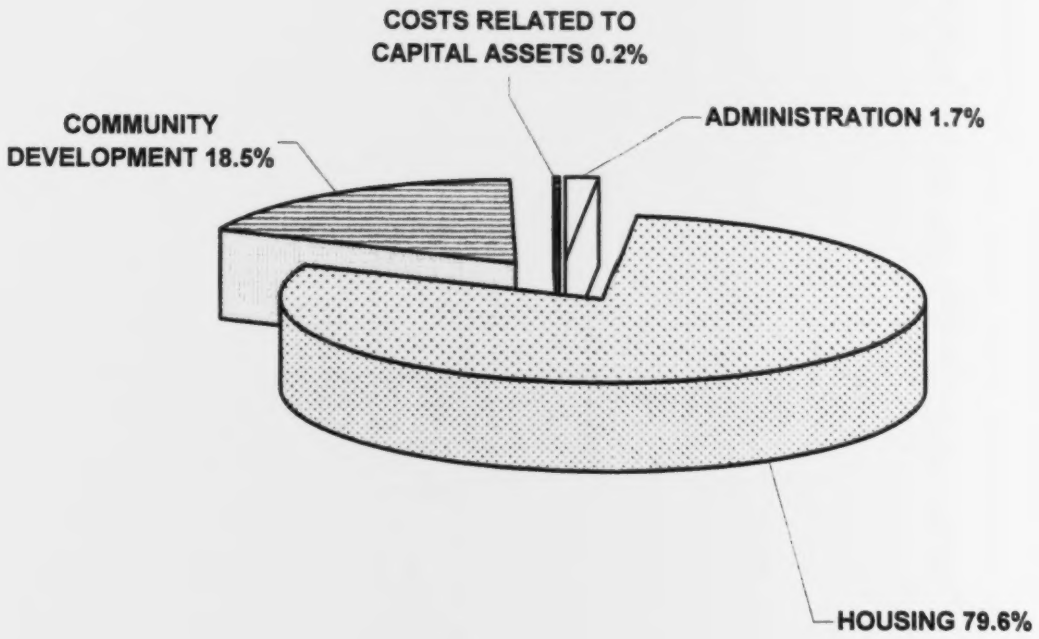
Reconciliation Statement Operating and Program Appropriations
$ (000s)

Printed Estimates of Expenditure 2009/10	-
Transfer of functions from:	
- Agriculture, Food and Rural Initiatives	355
- Culture, Heritage and Tourism	9,061
- Family Services and Consumer Affairs	52,224
- Local Government	3,843
Transfer of functions to:	
- Civil Service Commission	(385)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	164
Estimates of Expenditure 2009/10 (Adjusted)	65,262

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 1

HOUSING AND COMMUNITY DEVELOPMENT
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2010/11



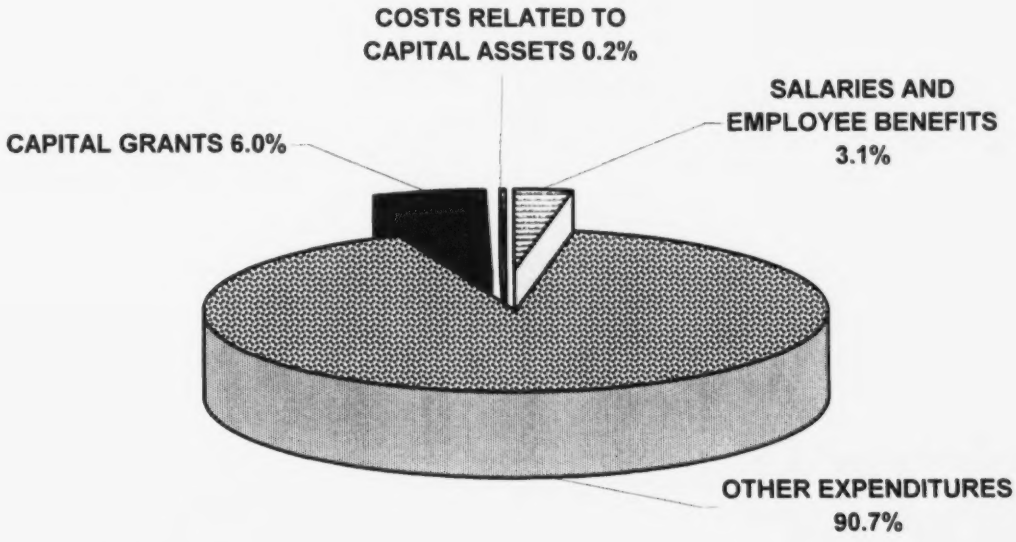
SCHEDULE 4

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 $ (000s)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	**2,222**	2,186
OTHER EXPENDITURES	**68,710**	61,573
	70,932	63,759
CAPITAL GRANTS	**4,365**	4,365
	75,297	68,124
Less: Recoverable from Other Appropriations	**(3,122)**	(3,032)
	72,175	65,092
COSTS RELATED TO CAPITAL ASSETS	**170**	170
TOTAL	**72,345**	**65,262**

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

HOUSING AND COMMUNITY DEVELOPMENT
PERCENTAGE DISTRIBUTION OF EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS
2010/11



SCHEDULE 5

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
POSITION SUMMARY
BY MAIN APPROPRIATION

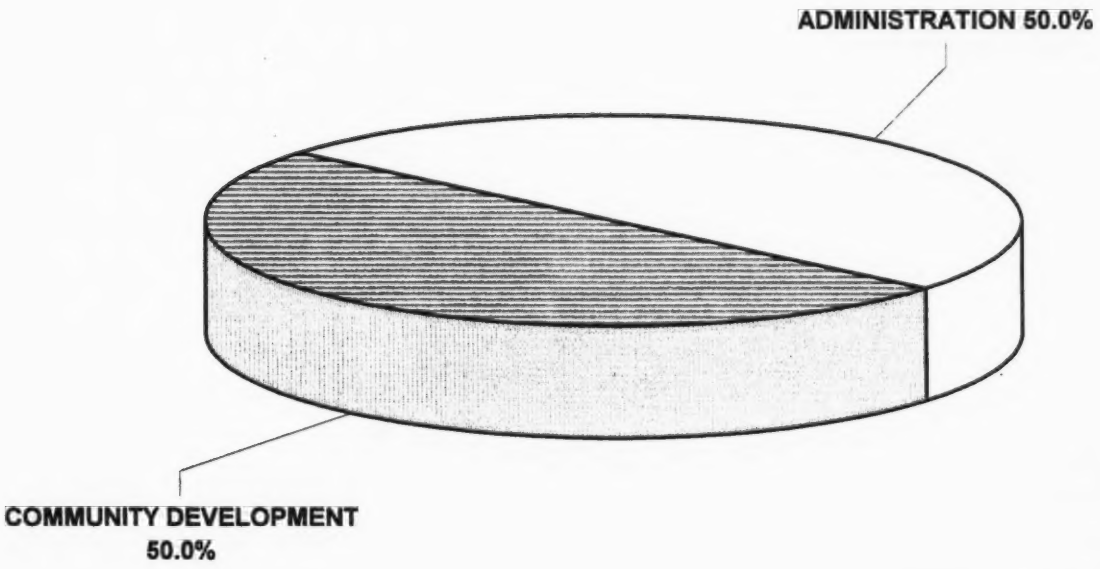
RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/11 $ (000s) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2009/10 $ (000s) FTE	SALARIES*
30.1	30-1	Administration				
		a) Minister's Salary	**1.00**	**46**	1.00	46
		b) Executive Support	**9.00**	**636**	9.00	648
		c) Support Services	**5.00**	**450**	5.00	426
		TOTAL	**15.00**	**1,132**	15.00	1,120
30.3	30-3	Community Development				
		a) Community Assistance	**5.00**	**331**	5.00	310
		b) Neighbourhoods Alive!	**7.00**	**516**	7.00	516
		c) Cooperative Development	**3.00**	**243**	3.00	240
		TOTAL	**15.00**	**1,090**	15.00	1,066
		TOTAL FOR DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	**30.00**	**2,222**	30.00	2,186

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

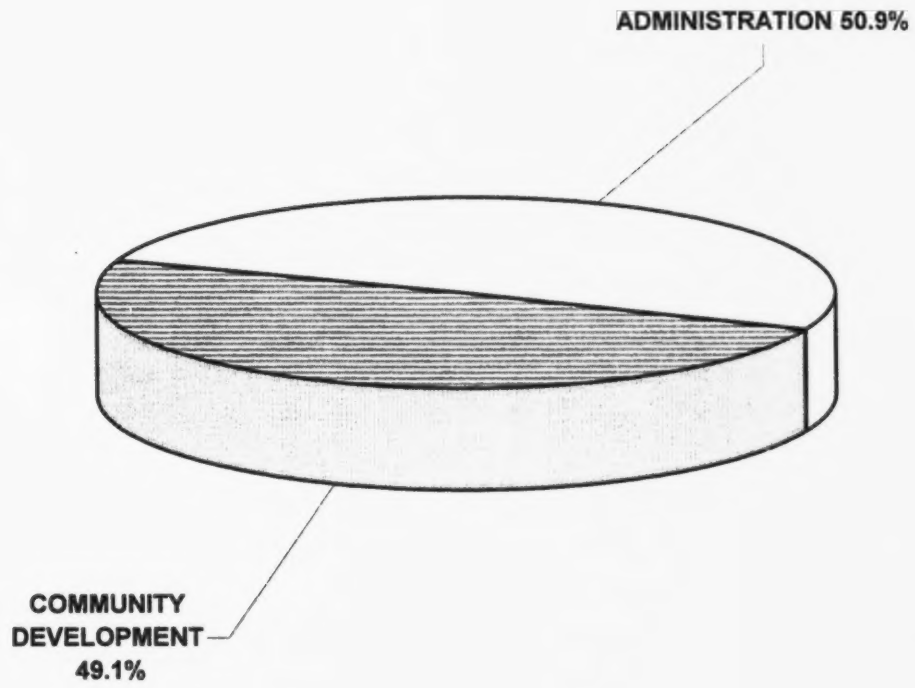
NOTE: Fractions of full-time equivalents (FTE) represent portions of a position. For example, 27.86 FTE means 27 full-time positions and 86% of a position.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

HOUSING AND COMMUNITY DEVELOPMENT
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY MAIN APPROPRIATION
2010/11



HOUSING AND COMMUNITY DEVELOPMENT
PERCENTAGE DISTRIBUTION OF
SALARIES AND EMPLOYEE BENEFITS
BY MAIN APPROPRIATION
2010/11



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
2010/11 POSITION SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
DIVISION	FTE	$ (000s)	FTE	$ (000s)	FTE	$ (000s)	FTE	$ (000s)
Administration	4.00	381	5.00	340	6.00	296	15.00	1,017
Community Development	2.00	154	11.00	741	2.00	92	15.00	987
TOTAL	6.00	535	16.00	1,081	8.00	388	30.00	2,004 (1)

EXPLANATION (1) Reconciliation of Salary Amounts:

Total Salary Costs per Above	2,004
Employee Benefits	223
Other Costs and Benefits	132
Less: Allowance for Staff Turnover	(137)
Total Salary Costs per Schedule 5	2,222

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

HOUSING AND COMMUNITY DEVELOPMENT
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY CATEGORY
2010/11

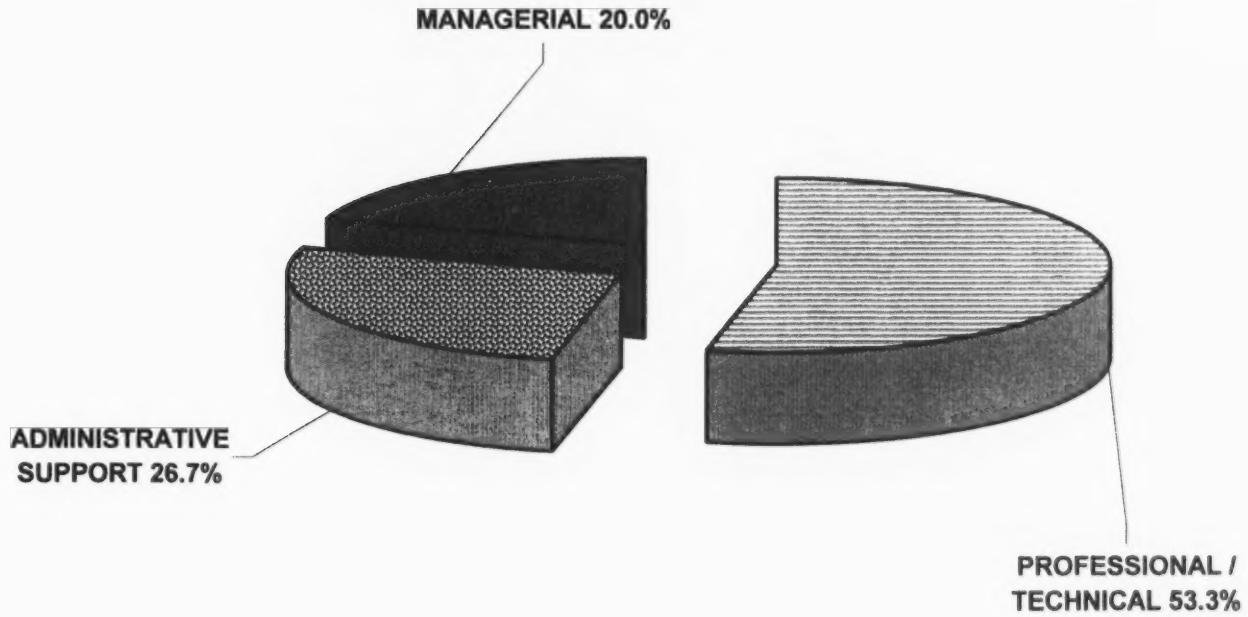


CHART 4

PART 2

DETAILED PROGRAM AND FINANCIAL INFORMATION

Reso-lution No.	Appro. No.	Housing and Community Development (30) Details of Appropriation	**Estimates of Expenditure 2010/11 $ (000s)**	Estimates of Expenditure 2009/10 $ (000s)
30.1	1	ADMINISTRATION	**1,259**	1,247
		• Provides for the executive management, planning, support and administrative control of departmental policies and programs.		
	a)	Minister's Salary	**46**	46
	b)	Executive Support	**702**	714
	c)	Support Services	**511**	487
			1,259	1,247

SUB-APPROPRIATION 30-1A

MINISTER'S SALARY

OBJECTIVES:

To provide overall policy direction and central support services for the Department.

ACTIVITY IDENTIFICATION:

Provides for the executive management, planning, support and administrative control of departmental policies and programs for the Housing and Community Development Department.

Provides for the overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

SUB-APPROPRIATION 30-1A

MINISTER'S SALARY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $ (000s)
Managerial	**1.00**	**46**	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION 30-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION:

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS:

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

SUB-APPROPRIATION 30-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$ (000s)**	FTE	$ (000s)
Managerial	**1.00**	**133**	1.00	117
Professional/Technical	**2.00**	**129**	2.00	137
Administrative	**6.00**	**296**	6.00	296
Employee Benefits	**-**	**59**	-	93
	9.00	**617**	9.00	643
Other Costs and Benefits	**-**	**44**	-	30
Less: Allowance for Staff Turnover	**-**	**(25)**	-	(25)
Total Salaries & Employee Benefits	**9.00**	**636**	9.00	648
OTHER EXPENDITURES				
Transportation		**21**		21
Communications		**19**		19
Supplies and Services		**17**		17
Other Operating		**9**		9
Total Other Expenditures		**66**		66
TOTAL SUB-APPROPRIATION		**702**		714

SUB-APPROPRIATION 30-1C

SUPPORT SERVICES

OBJECTIVES:

To provide policy direction for the activities of the Housing and Community Development Department.

To provide a broad range of operational and administrative support services to the operating divisions.

ACTIVITY IDENTIFICATION:

Provides direction on financial and administrative policies, and operational procedures and practices to divisional staff.

Provides project management supports for the planning and implementation of integration initiatives across the Department.

EXPECTED RESULTS:

Ongoing review and enhancements to organizational realignment, program integration and improved access to services consistent with the goals and supporting action plans of integration initiatives.

SUB-APPROPRIATION 30-1C

SUPPORT SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $ (000s)
Managerial	**2.00**	**202**	2.00	194
Professional/Technical	**3.00**	**211**	3.00	202
Administrative	**0.00**	**0**	0.00	0
Employee Benefits	**-**	**48**	-	41
	5.00	**461**	5.00	437
Other Costs and Benefits	**-**	**32**	-	26
Less: Allowance for Staff Turnover	**-**	**(43)**	-	(37)
Total Salaries & Employee Benefits	**5.00**	**450**	5.00	426
OTHER EXPENDITURES				
Transportation		**1**		1
Communications		**8**		8
Supplies and Services		**38**		38
Other Operating		**14**		14
Total Other Expenditures		**61**		61
TOTAL SUB-APPROPRIATION		**511**		487

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Reso-lution No.	Appro. No.	Housing and Community Development (30) Details of Appropriation	**Estimates of Expenditure 2010/11 $ (000s)**	Estimates of Expenditure 2009/10 $ (000s)
30.2	2	HOUSING	**57,541**	50,586
		• To provide for the development, delivery, management and administration of housing policies and programs.		
		• Provides grants and subsidy benefits for low and moderate income renters and homeowners; rent supplements; and operational assistance to support not-for-profit and cooperative housing.		
		• Provides supports to low income individuals with mental health issues in accessing housing in the private rental market and assistance to shelters housing the homeless on an emergency and temporary basis.		
	a)	The Manitoba Housing and Renewal Corporation	**54,630**	47,849
	b)	Portable Housing Benefit and Emergency Shelter Assistance	**2,911**	2,737
			57,541	50,586

SUB-APPROPRIATION 30-2A and 30-2B

HOUSING

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

The MHRC is the owner of all provincial housing assets, operates as a delivery arm for social housing programs and is an approved lender under *The National Housing Act*.

The Division provides subsidies for approximately 34,900 housing units developed under various federal/provincial housing programs. The direct-managed portfolio consists of approximately 13,100 housing units and 10 crisis shelters for victims of domestic violence. The remaining 21,800 housing units are managed by sponsor and non-profit groups.

OBJECTIVES:

To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low-income or those with specialized needs.

To maintain and improve the condition of existing housing stock.

To ensure there is an adequate supply of housing stock in Manitoba.

To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

ACTIVITY IDENTIFICATION:

Provides for the development, delivery, management and administration of housing policies and programs.

Provides operational assistance to support not-for-profit housing and for the delivery of social and affordable housing programs for low-income households.

Provides co-ordination and support services for strategic and operational decision-making; monitoring of external operating and property management agreements; management and administrative support for corporate programs and services; and provides grant and subsidy benefits for low-income renters under shelter assistance programs.

Delivers and administers the federal/provincial cost-shared housing programs and delivers the provincially-funded programs and initiatives.

Delivers HOME*Works*!, Manitoba's long-term housing strategy and policy framework.

Provides financial assistance to homeless shelters, seniors and persons with mental health issues under the following shelter assistance programs:

- Portable Housing Benefit and Emergency Shelter Assistance;
- School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

Plans, develops and implements new housing policy, programs, initiatives and corresponding legislation and regulations and provides program systems support and development, standards development and quality assurance; and conducts program analysis and evaluation.

Provides planning and policy direction in the area of land development, examines and promotes new building technologies, and assesses the feasibility for Manitoba home construction.
Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives.

Enters into agreements with landlords to provide benefits under the Rent Supplement Program.

Administers licensing under *The Elderly and Infirm Persons' Housing Act*.

Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing, appropriation control, federal/provincial cost-shared program reporting and claiming.

EXPECTED RESULTS:

Provide operating subsidies and supports for approximately 34,900 social housing units within Manitoba.

Support the administration and delivery of housing programs and initiatives in Manitoba.

Support the implementation and delivery of new affordable housing development throughout the province.

Implement modifications or improvements to existing programs and development of new housing programs in response to identifiable needs.

Conduct regular analyses of housing market trends (e.g. starts, vacancy rates, absorption levels, etc.) for social and market housing programs.

Ensure the effective and efficient management of housing projects.

Maximize occupancy within the direct-managed social housing portfolio and control of vacancies, turnovers and tenant arrears.

Ensure preservation and improvement of the physical social housing assets.

SUB-APPROPRIATION 30-2A and 30-2B

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

Housing Details of Sub-Appropriation	**Estimates of Expenditure 2010/11 $ (000s)**	Estimates of Expenditure 2009/10 $ (000s)
A) Transfer Payments		
Housing Operations		
Direct Managed	**136,164**	125,531
Less: Rental Revenue	**(54,568)**	(51,950)
Net Direct Managed	**81,596** (1)	73,581
Sponsor Managed	**42,628**	43,462
Less: Rental Revenue	**(17,653)**	(16,995)
Net Sponsor Managed	**24,975**	26,467
Non-Profits / Cooperatives	**40,041**	40,905
Rent Supplement Program	**5,971**	5,260
Repair / Renovation Programs	**7,200**	7,200
Housing Development	**22,882** (2)	30,228
Homeless Strategy	**1,086**	1,086
Other MHRC Expenditures	**15,477**	13,976
Total Housing Operations	**199,228**	198,703
Less: Recoveries	**(144,598)** (3)	(150,854)
Transfer Payments to MHRC	**54,630**	47,849
B) Portable Housing Benefit and Emergency Shelter Assistance	**2,911**	2,737
Total MHRC	**57,541**	50,586

Explanations:

(1) Increase to Direct Managed is mainly attributable to increased expenditures for repair and maintenance.

(2) Decrease due to the timing of expected disbursements for delivery of the HOME*Works!* Initiative.

(3) Decrease is mainly due to a reduction in Federal funding under the Social Housing Agreement and a reduced draw from deferred contributions.

Reso-lution No.	Appro. No.	Housing and Community Development (30) Details of Appropriation	**Estimates of Expenditure 2010/11 $ (000s)**	Estimates of Expenditure 2009/10 $ (000s)
30.3	3	COMMUNITY DEVELOPMENT	**13,375**	13,259
		• Co-ordinates and/or delivers programming to assist communities in providing sustainable recreational, social and cooperative development opportunities. • Co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to provide residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Manitoba.		
	a)	Community Assistance	**9,144**	9,061
	b)	Neighbourhoods Alive!	**3,843**	3,843
	c)	Cooperative Development	**388**	355
			13,375	13,259

SUB-APPROPRIATION 30-3A

COMMUNITY ASSISTANCE

Coordinates and/or delivers programming to assist communities in providing sustainable recreational, social and cooperative development opportunities.

Provides program expertise and support to community members in order to strengthen opportunities and improve their communities. Delivers the Community Places Program and assists the voluntary sector in their activities.

OBJECTIVES:

To assist non-profit organizations in undertaking projects that provide long-term recreational and social benefits for their communities.

To assist the voluntary sector in providing services in their communities.

ACTIVITY IDENTIFICATION:

Assists non-profit community groups to enhance their communities by providing funding assistance for local projects and initiatives.

Supports program and policy development by the Housing and Community Development Department.

Investigates, analyzes and prepares briefing material on issues.

EXPECTED RESULTS:

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 30-3A

COMMUNITY ASSISTANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $ (000s)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $ (000s)
Managerial	**1.00**	**74**	1.00	74
Professional/Technical	**2.00**	**136**	2.00	119
Administrative	**2.00**	**92**	2.00	94
Employee Benefits	**-**	**32**	-	35
	5.00	**334**	5.00	322
Other Costs and Benefits	**-**	**18**	-	9
Less: Allowance for Staff Turnover	**-**	**(21)**	-	(21)
Total Salaries & Employee Benefits	**5.00**	**331**	5.00	310
OTHER EXPENDITURES				
Transportation		**29**		29
Communications		**14**		14
Supplies and Services		**27**		27
Capital		**3**		3
Other Operating		**24**		24
Total Other Expenditures		**97**		97
GRANT ASSISTANCE		**5,301**		5,239
COMMUNITY PLACES PROGRAM CAPITAL GRANTS		**3,915**		3,915
LESS: RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES		**(500)**		(500)
TOTAL SUB-APPROPRIATION		**9,144**		9,061

SUB-APPROPRIATION 30-3B

NEIGHBOURHOODS ALIVE! (NA!)

Neighbourhoods Alive! is an interdepartmental initiative to support community-driven neighbourhood revitalization efforts in 13 inner-city neighbourhoods in Winnipeg and seven other urban centres in the province (i.e. Brandon, Thompson, Dauphin, Flin Flon, Portage la Prairie, Selkirk and The Pas).

OBJECTIVES:

To support neighbourhood revitalization efforts in the selected urban centres.

To strengthen community economic development and community development through the delivery of nine (9) NA! programs.

ACTIVITY IDENTIFICATION:

Assists the implementation of neighbourhood revitalization goals through the delivery of nine (9) funding programs:

Neighbourhood Renewal Fund

Neighbourhood Development Assistance

Community Initiatives

Training Initiatives

School Resource Officer Program

Community Youth Recreation Program

Neighbourhood Housing Assistance

Lighthouses

Urban Art Centres

EXPECTED RESULTS:

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 30-3B

NEIGHBOURHOODS ALIVE!

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2010/11** FTE	**$ (000s)**	Estimates of Expenditure 2009/10 FTE	$ (000s)
Managerial	**1.00**	**80**	1.00	80
Professional/Technical	**6.00**	**382**	6.00	382
Employee Benefits	**-**	**57**	-	57
	7.00	**519**	7.00	519
Other Costs and Benefits	**-**	**24**	-	24
Less: Allowance for Staff Turnover	**-**	**(27)**	-	(27)
Total Salaries & Employee Benefits	**7.00**	**516**	7.00	516
OTHER EXPENDITURES				
Transportation		**7**		7
Communications		**20**		20
Supplies and Services		**61**		61
Capital		**1**		1
Other Operating		**25**		25
Total Other Expenditures		**114**		114
NEIGHBOURHOOD SUPPORT		**5,655**		5,565
LESS: RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES		**(2,442)**		(2,352)
TOTAL SUB-APPROPRIATION		**3,843**		3,843

SUB-APPROPRIATION 30-3C

COOPERATIVE DEVELOPMENT

Cooperative Development Division assists community members to create sustainable communities through the formation and operation of cooperatives in Manitoba.

OBJECTIVES:

To provide information, advisory services and assistance regarding the formation and operation of cooperatives in the province.

To mentor and support business development specialists, community economic development specialists and rural leadership specialists throughout Manitoba.

To encourage the formation of new cooperatives and maintain existing cooperatives.

ACTIVITY IDENTIFICATION:

Provide information and advice on the incorporation of new cooperatives.

Provide counseling services to assist emerging cooperatives in their development and assist in developing linkages to other community economic development organizations.

Provide assistance for compliance related to regulatory requirements.

Provide technical assistance, training, financing and advice in accessing other related programs and initiatives.

Provide support for The Cooperative Loans and Loans Guarantee Program, The Cooperative Promotion Board and the Cooperative Community Strategy Steering Committee.

EXPECTED RESULTS:

Economic development of communities through the formation and operation of new businesses following the cooperative model.

Provision of affordable housing through encouragement and assistance to groups wishing to pursue the establishment of housing cooperatives.

SUB-APPROPRIATION 30-3C

COOPERATIVE DEVELOPMENT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$ (000s)**	FTE	$ (000s)
Professional/Technical	**3.00**	**223**	3.00	220
Employee Benefits	**-**	**27**	-	27
	3.00	**250**	3.00	247
Other Costs and Benefits	**-**	**14**	-	14
Less: Allowance for Staff Turnover	**-**	**(21)**	-	(21)
Total Salaries & Employee Benefits	**3.00**	**243**	3.00	240
OTHER EXPENDITURES				
Transportation		**8**		8
Communications		**6**		6
Supplies and Services		**299**		269
Other Operating		**12**		12
Total Other Expenditures		**325**		295
LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES		**(180)**		(180)
TOTAL SUB-APPROPRIATION		**388**		355

Reso-lution No.	Appro. No.	Housing and Community Development (30) Details of Appropriation	**Estimates of Expenditure 2010/11 $ (000s)**	Estimates of Expenditure 2009/10 $ (000s)
30.4	4	COSTS RELATED TO CAPITAL ASSETS	**170**	170
		• Provides for costs related to capital assets.		
		a) Amortization Expense	**112**	112
		b) Interest Expense	**58**	58
		Total - Costs Related to Capital Assets	**170**	170

HOUSING AND COMMUNITY DEVELOPMENT
GROSS EXPENDITURES
SUMMARY BY FUNDING SOURCE

	Estimates of Expenditure 2010/11 $ (000s)	
Administration		1,259
The Manitoba Housing and Renewal Corporation		
Voted by Legislature	54,630	
Rental Revenue	72,221	
Recoveries	144,598	
Portable Housing Benefit and Emergency Shelter Assistance	2,911	
	274,360	
Capital Programming (funded under Loan Act Authority)	143,796	418,156
Community Development		13,375
Costs Related to Capital Assets		170
TOTAL (ALL FUNDING SOURCES)		432,960

HOUSING AND COMMUNITY DEVELOPMENT
PERCENTAGE DISTRIBUTION OF
GROSS OPERATING EXPENDITURES
2010/11

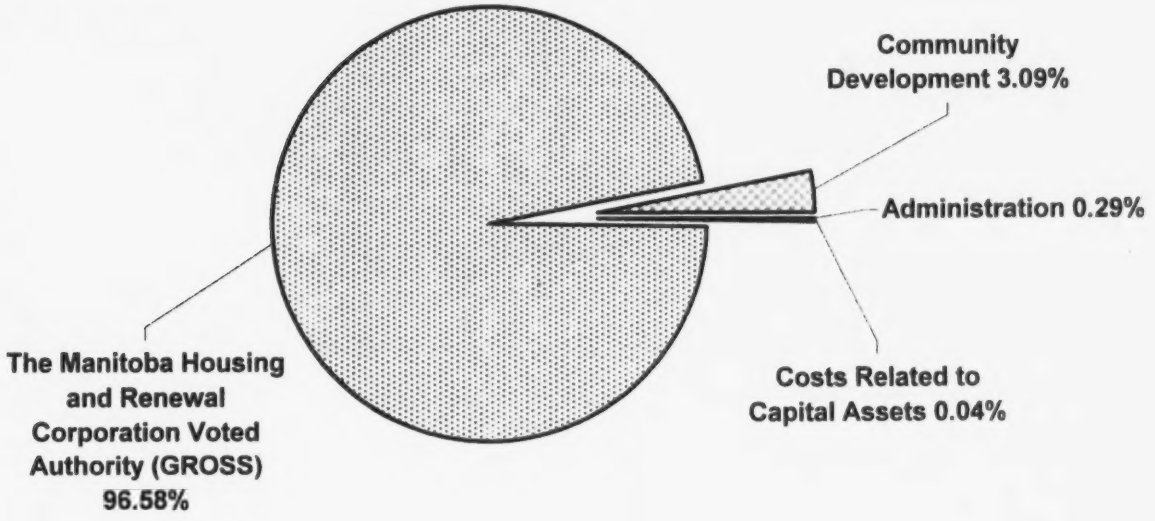

Community Development 3.09%
Administration 0.29%
Costs Related to Capital Assets 0.04%
The Manitoba Housing and Renewal Corporation Voted Authority (GROSS) 96.58%

CHART 5

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2007 TO MARCH 31, 2011

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	2006/07		2007/08		2008/09		2009/10		2010/11	
	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)	FTE	$(000s)
ADMINISTRATION	12.00	488	12.00	393	12.00	388	15.00	1,247	15.00	1,259
HOUSING	0.00	45,003	0.00	48,911	0.00	57,925	0.00	50,586	0.00	57,541
COMMUNITY DEVELOPMENT	11.00	9,947	12.00	10,436	15.00	14,776	15.00	13,259	15.00	13,375
COSTS RELATED TO CAPITAL ASSETS		168		192		176		170		170
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	**23.00**	**55,606**	**24.00**	**59,932**	**27.00**	**73,265**	**30.00**	**65,262**	**30.00**	**72,345**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

HOUSING AND COMMUNITY DEVELOPMENT
FIVE-YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
2006/07 TO 2010/11

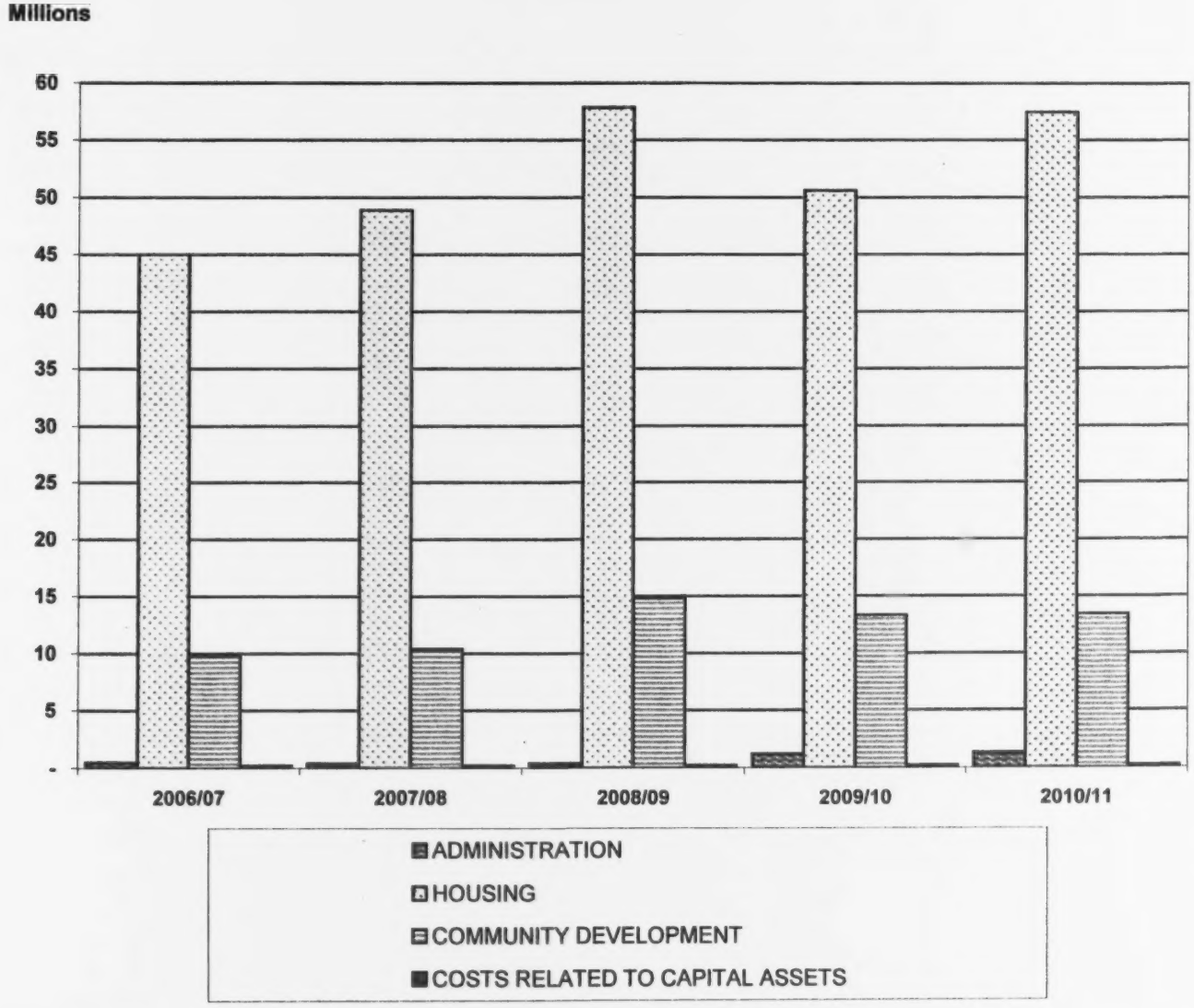


CHART 6

HOUSING AND COMMUNITY DEVELOPMENT
FIVE-YEAR STAFFING HISTORY
BY MAIN APPROPRIATION
2006/07 TO 2010/11

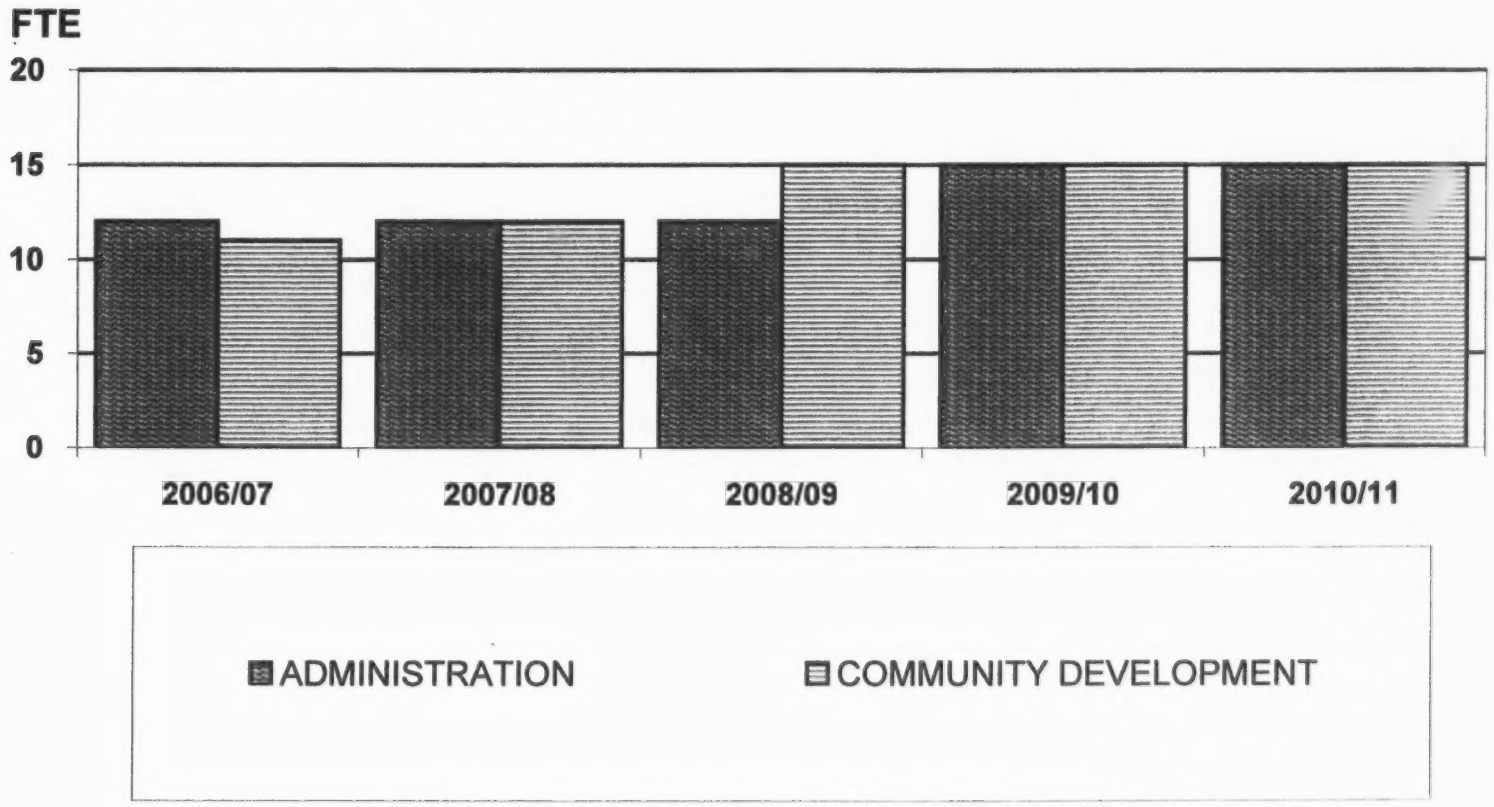


CHART 7

HOUSING AND COMMUNITY DEVELOPMENT
FIVE-YEAR STAFFING HISTORY
TOTAL DEPARTMENT
2006/07 TO 2010/11

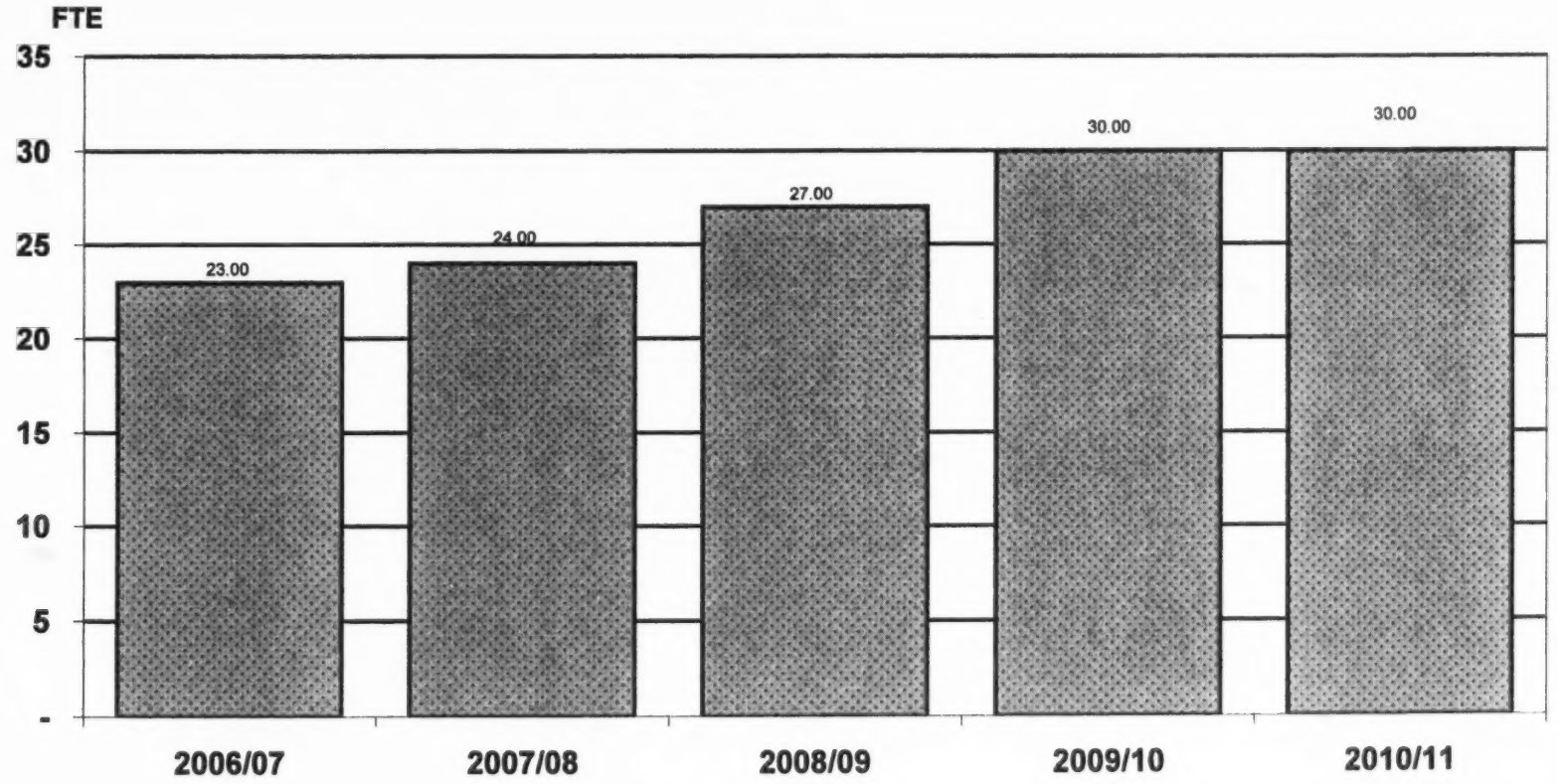


CHART 8

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Blackberry, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (Relocation/Transfer Costs), Other Operating (Membership Fees, Hospitality, Employee Training, Uniforms, Conference/Convention Registration Fees, Incidental Allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (Food, Shelter, Allowances, Utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability and payments made under the Dental Plan, the Long-Term Disability Plan and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.